

# Idaho School for the Deaf and the Blind

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY PROGRAM</b>						
Campus Operations	0	0	6,530,900	6,382,800	6,153,000	6,040,000
Outreach Services	0	0	1,690,600	2,136,300	1,995,800	2,177,400
Educational and Support Service	7,874,200	7,925,900	0	0	0	0
<b>Total:</b>	<b>7,874,200</b>	<b>7,925,900</b>	<b>8,221,500</b>	<b>8,519,100</b>	<b>8,148,800</b>	<b>8,217,400</b>
<b>BY FUND SOURCE</b>						
General	7,505,500	7,505,400	7,787,600	8,226,400	7,625,500	7,694,100
Dedicated	241,600	183,500	316,800	174,500	405,100	405,100
Federal	127,100	237,000	117,100	118,200	118,200	118,200
<b>Total:</b>	<b>7,874,200</b>	<b>7,925,900</b>	<b>8,221,500</b>	<b>8,519,100</b>	<b>8,148,800</b>	<b>8,217,400</b>
Percent Change:		0.7%	3.7%	3.6%	(0.9%)	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,663,500	6,326,400	7,058,900	0	6,731,100	6,799,700
Operating Expenditures	1,200,700	1,354,800	1,162,600	0	1,214,300	1,214,300
Capital Outlay	10,000	244,700	0	0	203,400	203,400
Lump Sum	0	0	0	8,519,100	0	0
<b>Total:</b>	<b>7,874,200</b>	<b>7,925,900</b>	<b>8,221,500</b>	<b>8,519,100</b>	<b>8,148,800</b>	<b>8,217,400</b>
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	121.52	121.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 121.52 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>121.52</b>	<b>7,663,900</b>	<b>316,800</b>	<b>117,100</b>	<b>8,097,800</b>
One-time 1% Salary Increase H395	0.00	57,800	0	0	57,800
Omnibus CEC Supplemental S1263	0.00	65,900	0	0	65,900
<b>FY 2006 Total Appropriation</b>	<b>121.52</b>	<b>7,787,600</b>	<b>316,800</b>	<b>117,100</b>	<b>8,221,500</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2006 Estimated Expenditures</b>	<b>121.52</b>	<b>7,787,600</b>	<b>316,800</b>	<b>117,100</b>	<b>8,221,500</b>
Removal of One-Time Expenditures	0.00	(57,800)	(222,200)	0	(280,000)
Base Adjustments	0.00	(88,000)	88,000	0	0
<b>FY 2007 Base</b>	<b>121.52</b>	<b>7,641,800</b>	<b>182,600</b>	<b>117,100</b>	<b>7,941,500</b>
Benefit Costs Including H844	0.00	(109,500)	0	0	(109,500)
Inflationary Adjustments	0.00	11,900	1,200	1,100	14,200
Replacement Items	0.00	0	230,600	0	230,600
Statewide Cost Allocation	0.00	300	0	0	300
Change in Employee Compensation H844	0.00	105,300	0	0	105,300
Nondiscretionary Adjustments	0.00	10,000	0	0	10,000
<b>FY 2007 Program Maintenance</b>	<b>121.52</b>	<b>7,659,800</b>	<b>414,400</b>	<b>118,200</b>	<b>8,192,400</b>
Line Items	0.00	9,300	(9,300)	0	0
Omnibus Decisions	0.00	25,000	0	0	25,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2007 Total</b>	<b>121.52</b>	<b>7,694,100</b>	<b>405,100</b>	<b>118,200</b>	<b>8,217,400</b>
% Chg from FY 2006 Orig Approp.	0.0%	0.4%	27.9%	0.9%	1.5%
% Chg from FY 2006 Total Approp.	0.0%	(1.2%)	27.9%	0.9%	0.0%

# I. Idaho School for the Deaf and the Blind: Campus Operations

**STARS Number & Budget Unit:** 502 EDDA, 502 EDDB(Cont)

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1478 (Ch.403)

**PROGRAM DESCRIPTION:** The School for the Deaf and the Blind's Campus Operations program provides educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	6,153,100	6,090,100	5,709,700	5,596,700
Dedicated	0	0	260,700	174,500	325,100	325,100
Federal	0	0	117,100	118,200	118,200	118,200
Total:	0	0	6,530,900	6,382,800	6,153,000	6,040,000
Percent Change:				(2.3%)	(5.8%)	(7.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	5,494,400	0	5,011,800	4,903,800
Operating Expenditures	0	0	1,036,500	0	1,017,800	1,012,800
Capital Outlay	0	0	0	0	123,400	123,400
Lump Sum	0	0	0	6,382,800	0	0
Total:	0	0	6,530,900	6,382,800	6,153,000	6,040,000
Full-Time Positions (FTP)	0.00	0.00	94.02	91.82	91.82	86.63
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>94.02</b>	<b>6,065,900</b>	<b>260,700</b>	<b>117,100</b>	<b>6,443,700</b>	
One-time 1% Salary Increase H395	0.00	40,100	0	0	40,100	
Omnibus CEC Supplemental S1263	0.00	47,100	0	0	47,100	
<b>FY 2006 Total Appropriation</b>	<b>94.02</b>	<b>6,153,100</b>	<b>260,700</b>	<b>117,100</b>	<b>6,530,900</b>	
Non-Cognizable Funds and Transfers	(2.20)	(159,800)	0	0	(159,800)	
<b>FY 2006 Estimated Expenditures</b>	<b>91.82</b>	<b>5,993,300</b>	<b>260,700</b>	<b>117,100</b>	<b>6,371,100</b>	
Removal of One-Time Expenditures	0.00	(40,100)	(166,100)	0	(206,200)	
Base Adjustments	0.00	(209,300)	88,000	0	(121,300)	
<b>FY 2007 Base</b>	<b>91.82</b>	<b>5,743,900</b>	<b>182,600</b>	<b>117,100</b>	<b>6,043,600</b>	
Benefit Costs Including H844	0.00	(91,000)	0	0	(91,000)	
Inflationary Adjustments	0.00	10,300	1,200	1,100	12,600	
Replacement Items	0.00	0	150,600	0	150,600	
Statewide Cost Allocation	0.00	300	0	0	300	
Change in Employee Compensation H844	0.00	75,300	0	0	75,300	
<b>FY 2007 Maintenance (MCO)</b>	<b>91.82</b>	<b>5,738,800</b>	<b>334,400</b>	<b>118,200</b>	<b>6,191,400</b>	
2. Endowment Adjustment	0.00	9,300	(9,300)	0	0	
3. Transfer from Campus to Outreach	(5.19)	(171,100)	0	0	(171,100)	
Omnibus Decisions	0.00	19,700	0	0	19,700	
<b>FY 2007 Total Appropriation</b>	<b>86.63</b>	<b>5,596,700</b>	<b>325,100</b>	<b>118,200</b>	<b>6,040,000</b>	
% Change From FY 2006 Original Approp.	(7.9%)	(7.7%)	24.7%	0.9%	(6.3%)	
% Change From FY 2006 Total Approp.	(7.9%)	(9.0%)	24.7%	0.9%	(7.5%)	

**SUPPLEMENTALS:** H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

**APPROPRIATION HIGHLIGHTS:** Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement Items included software upgrades (\$27,200), a full-size school bus (\$80,000), thirty computers (\$24,000), three file servers & 4 ethernet switches (\$15,100), and 24 printers (\$4,300). Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and additional funds to bring all certificated instructors up to the same \$30,000 minimum salary as is mandated and funded in the Public Schools. There were two line items funded: 2.) adjusted General Fund and Endowment Fund appropriation levels, to reflect the amount of Endowment Fund money that would be available; and 3.) transferred funds and positions from Campus Operations to Outreach Services, due to declining campus enrollment. The Campus Operations position and funding reductions were as follows:

- 1.) Reduced the number of open residential cottages from six to four, which eliminated four 0.75 FTPs (3.00 total) and \$113,900.
- 2.) Reduced food services staff from six to four (they were 0.75 FTPs, for a total of 1.50 FTP reduction) and \$41,800.
- 3.) Reduced three of the five custodians from year-round (1.00 FTP each) to school-year only (0.77 FTP each), for a net reduction of 0.69 FTP and \$15,400.

**LEGISLATIVE INTENT:** Section 3 allowed the school to deposit any unused funds in a contingency reserve fund. Section 5 prohibited the agency from operating any cottages beyond those needed to provide single gender accommodations for residential students whose homes

were too distant from the campus to be able to participate in the educational Day Program. Given the school's demographic makeup, this essentially reduced the number of open cottages from six to four. Sections 6 and 7 allowed the agency to transfer funds from Campus Operations to Outreach Services, in any amount.

<b>FY 2007 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0001-00	General	86.63	4,863,800	732,900	0	0	0	5,596,700
OT D 0150-01	Economic Recovery	0.00	0	27,200	123,400	0	0	150,600
D 0349-00	Miscellaneous Rev	0.00	4,000	91,800	0	0	0	95,800
D 0481-22	D&B School Endowm	0.00	0	78,700	0	0	0	78,700
F 0348-00	Federal Grant	0.00	36,000	82,200	0	0	0	118,200
Totals:		86.63	4,903,800	1,012,800	123,400	0	0	6,040,000

## II. Idaho School for the Deaf and the Blind: Outreach Services

**STARS Number & Budget Unit:** 502 EDDC

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1478 (Ch.403)

**PROGRAM DESCRIPTION:** The School for the Deaf and the Blind's Outreach Services program provides support services for school districts, hearing impaired and visually impaired students, and their families, through regional programs offered statewide.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	1,634,500	2,136,300	1,915,800	2,097,400
Dedicated	0	0	56,100	0	80,000	80,000
Total:	0	0	1,690,600	2,136,300	1,995,800	2,177,400
Percent Change:				26.4%	18.1%	28.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	1,564,500	0	1,719,300	1,895,900
Operating Expenditures	0	0	126,100	0	196,500	201,500
Capital Outlay	0	0	0	0	80,000	80,000
Lump Sum	0	0	0	2,136,300	0	0
Total:	0	0	1,690,600	2,136,300	1,995,800	2,177,400
Full-Time Positions (FTP)	0.00	0.00	27.50	29.70	29.70	34.89
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>27.50</b>	<b>1,598,000</b>	<b>56,100</b>	<b>0</b>	<b>1,654,100</b>	
One-time 1% Salary Increase H395	0.00	17,700	0	0	17,700	
Omnibus CEC Supplemental S1263	0.00	18,800	0	0	18,800	
<b>FY 2006 Total Appropriation</b>	<b>27.50</b>	<b>1,634,500</b>	<b>56,100</b>	<b>0</b>	<b>1,690,600</b>	
Non-Cognizable Funds and Transfers	2.20	159,800	0	0	159,800	
<b>FY 2006 Estimated Expenditures</b>	<b>29.70</b>	<b>1,794,300</b>	<b>56,100</b>	<b>0</b>	<b>1,850,400</b>	
Removal of One-Time Expenditures	0.00	(17,700)	(56,100)	0	(73,800)	
Base Adjustments	0.00	121,300	0	0	121,300	
<b>FY 2007 Base</b>	<b>29.70</b>	<b>1,897,900</b>	<b>0</b>	<b>0</b>	<b>1,897,900</b>	
Benefit Costs Including H844	0.00	(18,500)	0	0	(18,500)	
Inflationary Adjustments	0.00	1,600	0	0	1,600	
Replacement Items	0.00	0	80,000	0	80,000	
Change in Employee Compensation H844	0.00	30,000	0	0	30,000	
Nondiscretionary Adjustments	0.00	10,000	0	0	10,000	
<b>FY 2007 Maintenance (MCO)</b>	<b>29.70</b>	<b>1,921,000</b>	<b>80,000</b>	<b>0</b>	<b>2,001,000</b>	
3. Transfer from Campus to Outreach	5.19	171,100	0	0	171,100	
Omnibus Decisions	0.00	5,300	0	0	5,300	
<b>FY 2007 Total Appropriation</b>	<b>34.89</b>	<b>2,097,400</b>	<b>80,000</b>	<b>0</b>	<b>2,177,400</b>	
% Change From FY 2006 Original Approp.	26.9%	31.3%	42.6%		31.6%	
% Change From FY 2006 Total Approp.	26.9%	28.3%	42.6%		28.8%	

**SUPPLEMENTALS:** H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

**APPROPRIATION HIGHLIGHTS:** Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included three sedans (\$45,000) and two minivans (\$35,000). In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and additional funds to bring all certificated instructors up to the same \$30,000 minimum salary as is mandated and funded in the Public Schools. Nondiscretionary Adjustments include funding for increased office rent costs at the Middleton outreach office. The one line item funded (#3) reflected the transfer of funds and positions from Campus Operations to Outreach Services. It was anticipated that the funds so transferred would be sufficient to hire three additional outreach instructors.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	34.89	1,895,900	201,500	0	0	0	2,097,400
OT D 0150-01 Economic Recovery	0.00	0	0	80,000	0	0	80,000
Totals:	34.89	1,895,900	201,500	80,000	0	0	2,177,400

### III. Idaho School for the Deaf and the Blind: Educational and Support Services

**STARS Number & Budget Unit:** 502 EDDA, 502 EDDB(Cont)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind provides appropriate educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding and regional programs offered statewide.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,505,500	7,505,400	0	0	0	0
Dedicated	241,600	183,500	0	0	0	0
Federal	127,100	237,000	0	0	0	0
Total:	7,874,200	7,925,900	0	0	0	0
Percent Change:		0.7%	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,663,500	6,326,400	0	0	0	0
Operating Expenditures	1,200,700	1,354,800	0	0	0	0
Capital Outlay	10,000	244,700	0	0	0	0
Total:	7,874,200	7,925,900	0	0	0	0
Full-Time Positions (FTP)	121.52	121.52	0.00	0.00	0.00	0.00